

British Columbia Council for International Education

**2016/17 - 2018/19
SERVICE PLAN**



For more information on the British Columbia Council for International Education contact:

**Suite 603 - 409 Granville Street
Vancouver, BC V6C 1T2**

Phone: 604-637-6766

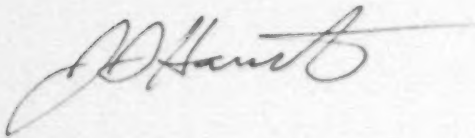
Email: bccie@bccie.bc.ca

or visit our website at www.bccie.bc.ca

Accountability Statement

The 2016/17 - 2018/19 British Columbia Council for International Education (BCCIE) service plan was prepared under the Board's direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. The plan is consistent with government's strategic priorities and fiscal plan. The Board is accountable for the contents of the plan, including what has been included in the plan and how it has been reported. The Board is responsible for the validity and reliability of the information included in the plan.

All significant assumptions, policy decisions, events and identified risks, as of January 27, 2016 have been considered in preparing the plan. The performance measures presented are consistent with the Taxpayer Accountability Principles, BCCIE's mandate and goals, and focus on aspects critical to the organization's performance. The targets in this plan have been determined based on an assessment of BCCIE's operating environment, forecast conditions, risk assessment and past performance.



Jim Hamilton
Board Chair

Table of Contents

Accountability Statement.....	3
Strategic Direction and Context.....	5
Strategic Direction.....	5
Operating Environment.....	5
Performance Plan.....	7
Goals, Strategies, Measures and Targets.....	7
Goal 1: Increase International Participation throughout our Education System.....	7
Goal 2: Provide Market Support for the International Education Sector in BC.....	8
Goal 3: Provide Communication and Professional Development for the International Education Sector	10
Financial Plan.....	11
Summary Financial Outlook	11
Key Forecast Assumptions.....	12
Management Perspective on Future Financial Outlook	12
Appendix A: Hyperlinks to Additional Information.....	13

Strategic Direction and Context

Strategic Direction

In 2012, under *Canada Starts Here: The BC Jobs Plan*, government released British Columbia's International Education Strategy. As a key partner, the purpose of BCCIE is to promote International Education in and for the Province of British Columbia, to promote and enhance British Columbia's international reputation for education and to support the Strategy.

The 2016/17 Mandate Letter directs BCCIE to undertake the following specific priority actions:

- Consult with the Ministry of Advanced Education to develop and implement an Operational Plan for 2016/17 based on activities that:
 - Support and align with sector and Provincial priorities for international education and the International Education Strategy; and,
 - Focus on the following three areas:
 - Increase international participation throughout the British Columbia education system;
 - Provide market support for the international education sector in British Columbia, including government and sector missions abroad; and,
 - Provide communication and professional development for the international education sector in British Columbia, including Summer Seminar 2016.
- Work with the Ministry of Advanced Education and partner ministries to inform a refresh of the International Education Strategy.

BCCIE will continue to work with the Ministry of Advanced Education to ensure activities and internal practices are in alignment with the Taxpayer Accountability Principles (TAP). Cost consciousness in all aspects of services BCCIE provides to the International Education sector is a priority.

Operating Environment

The International Education sector continues to grow in BC. In 2013/14, there were 114,600 international students in BC, up from 94,000 in 2009/10. These students spent approximately \$2.6 billion on tuition, accommodation and other living expenses and support over 27,500 jobs. International Education represents a significant amount of the Province's trade in some key markets, highlighting the importance of this sector.

BC is positioned to strengthen its international reputation through an increased focus on the value of creating strong education pathways for the entire education sector. Forming clear pathways for international students through the BC education system (K-12, language schools and post-secondary institutions) will further strengthen the sector and increase the number of international students in BC. In 2016/17, BCCIE will continue to support the sector in creating pathways through providing professional development events and facilitating connections between schools and institutions.

The International Education landscape in BC continues to be challenged by a focus on a few established markets. The education sector is responding to the need for further diversification of the international student population, including programs of study and source countries. Further expansion presents sustainability challenges to BCCIE as an organization. To ensure all BC institutions are well positioned to attract, host and retain international students from new markets, BCCIE will continue to support the sector through capacity building, preparing advanced market intelligence reports, sharing best practices and coordinating education missions.

New developments within the sector offer expanded opportunities for BCCIE to implement its mandate. The expansion of eligibility for the Canada education brand to private career training institutions may positively affect the work of BCCIE through increased institutional participation in Study in Canada Fairs abroad. As more BC institutions are eligible to participate in these fairs, BCCIE events and missions organized in tandem will likely grow in size and scope, contributing to a stronger and more coordinated BC presence abroad.

BCCIE is working with the Ministry of Advanced Education and partner ministries on development of a refreshed International Education Strategy. The current four-year cross-Ministry Strategy concludes in September 2016. The refresh provides an opportunity for BCCIE to contribute its expertise both to development and implementation of International Education priorities.

In 2016/17, BCCIE is contracting with the Ministry of Education to support incoming K-12 and post-secondary students from established International Education markets through the administration of an international student ambassador scholarship program, supporting more students to choose BC as a study destination. The contract will also include the administration of the BC-China Award for Excellence in Chinese, supporting BC students in the development of their Chinese language skills. The projects will enhance the engagement of BCCIE with the K-12 sector, ensuring BCCIE continues to engage and profile all education sectors.

Performance Plan

Goals, Strategies, Measures and Targets

As outlined in the Mandate Letter, BCCIE is a key partner in the implementation of the International Education Strategy. BCCIE has three Strategic Goals that directly underpin the goals of the Strategy:

1. Increase International Participation throughout our Education System;
2. Provide Market Support for the International Education sector in BC; and,
3. Provide Communication and Professional Development for the International Education sector.

BCCIE facilitates the growth of International Education in BC, promotes the two-way global flow of students and ideas, and encourages increased international outlook of the BC education system. Specifically, BCCIE provides opportunities for the sector to learn from experts in the International Education field, coordinates and supports incoming delegations and familiarization tours, organizes and implements government and sector missions abroad, reports on the economic impact of International Education in BC, and works to grow the BC brand and online presence.

BCCIE continues to work with the Ministry of Advanced Education to finalize key elements required under TAP, including the Evaluation Plan and implementation of the Strategic Engagement Plan. The organization remains focused on improving cost consciousness (efficiency) and accountability across its activities. BCCIE strives to provide a high level of service to stakeholders and continues to monitor satisfaction as a form of accountability.

Goal 1: Increase International Participation throughout our Education System

Objective: to create a globally oriented education system in British Columbia – a system that embraces diversity and positions all students for success.

Strategies

- Develop country/region action plans for new and emerging markets;
- Expand the number of pairings (from six to seven pairs) for the BCCIE International Education Mentorship Program through an annual call for applications;
- Increase institutional participation (from 23 to 24 institutions) in the BC Study Abroad (BCSA) Consortium and student participation in study abroad opportunities through active outreach to BC institutions, K-12 school districts and independent schools; and,
- Work collaboratively with the Ministry of Education to support incoming students from established International Education markets through the administration of a scholarship program.

Performance Measure 1: Satisfaction with the International Education Mentorship Program

Performance Measure	2014/15 Actual	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of BCCIE International Education Mentorship Program participants who were either satisfied (4.0) or very satisfied (5.0) with the program ¹	100%	90%	90%	90%	90%

Data Source: BCCIE

1. BCCIE surveys existing mentors and mentees on an annual basis, using a standard five-point Likert scale to measure program satisfaction (1.0 = very dissatisfied; 2.0 = dissatisfied; 3.0 = neither dissatisfied nor satisfied; 4.0 = satisfied; 5.0 = very satisfied).

Discussion

The BCCIE International Education Mentorship Program facilitates the transfer of knowledge and expertise from experienced International Education professionals to new practitioners. The program supports and encourages succession planning and maintains the recognized professionalism of practitioners in this sector. It further enables growth of the sector and increases the competitive advantage of BC.

This measure demonstrates success in building the capacity of International Education practitioners in BC to increase the international outlook of their institutions – an action within the International Education Strategy. BCCIE exceeded the target in 2014/15, therefore targets for 2015/16 – 2018/19 were adjusted. BCCIE will continue to monitor progress against targets and may adjust them in the future.

Goal 2: Provide Market Support for the International Education Sector in BC

Objective: to assist in positioning British Columbia as the preferred destination in Canada for learners from around the world.

Strategies

- Organize and implement government and education sector missions and major events, host incoming delegations and familiarization tours, and grow the BC brand; and,
- Participate in and coordinate a strong BC presence at the Department of Global Affairs Canada signature events to maximize the competitive advantage of BC.

Performance Measure 2: Satisfaction with Coordination of Missions

Performance Measure	2014/15 Actual	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of BC participants who were either satisfied (4.0) or very satisfied (5.0) with the coordination and organization of the Team BC mission ¹	100%	95%	95%	95%	95%

Data Source: BCCIE

1. BCCIE surveys participants, using a standard five-point Likert scale to measure their satisfaction with the coordination and organization of the mission (1.0 = very dissatisfied; 2.0 = dissatisfied; 3.0 = neither dissatisfied nor satisfied; 4.0 = satisfied; 5.0 = very satisfied).

Discussion

Team BC missions, undertaken in new and emerging markets of Brazil and Southeast Asia in 2015, help to position BC as a leading destination for international students and support BC institutions, schools and school districts to develop partnerships and enhance their profiles. Team BC missions refer to senior government missions and other missions abroad that are coordinated and organized by BCCIE and may include a delegation of BC K-12 school districts and private high schools, public and private post-secondary institutions and language schools. These missions also include a series of value added events hosted and organized by BCCIE and may involve some level of coordinated BC branding. They do not include feasibility missions to explore market opportunities.

This measure is an indicator of success in promoting the world class education system in BC internationally, thereby maximizing the economic benefits of International Education, and supporting a key goal of the International Education Strategy. BCCIE strives for continued high performance under this measure, a key service to the sector. BCCIE exceeded the target in 2014/15, therefore targets for 2015/16 – 2018/19 were adjusted upwards. If satisfaction rates are consistently high year on year, BCCIE will consider revision of the measure.

Performance Measure 3: Number of International Students studying in BC

Performance Measure ^{1,2,3}	Baseline	2013/14 Actual	2014/15 Forecast ⁴	2015/16 Target	2016/17 Target
International students studying in British Columbia	94,000	114,600	125,900	141,000	141,000

Data Source: Citizenship and Immigration Canada; Ministry of Education; Public Post-secondary Institutions; and Languages Canada.

1. Actuals and targets align with academic year data.

2. Baseline and targets were established in the International Education Strategy, launched in May 2012, based on the most recent data available at that time (i.e. 2009/10).

3. Includes students enrolled in the kindergarten to grade 12 education system, private language schools, public and private post-secondary institutions.

4. The 2014/15 Forecast is equivalent to the 2014/15 Target as outlined in the 2015/16 Service Plan.

Discussion

Significant economic benefits accompany the increased international outlook of our education system. International students drive economic growth, create jobs, foster research and innovation and meet provincial labour market needs. They also enrich our communities and campuses with diverse global perspectives. Government launched the International Education Strategy in May 2012 and set a goal of increasing the number of international students studying in BC by 50 percent by 2016. This Strategy established a baseline of 94,000 students (based on the 2009/10 academic year), and therefore a target of 141,000 students. Interim targets were also established.

BCCIE is one of many partners working towards achieving an increased number of international students in the province. Although BCCIE is not directly responsible for recruiting students, an expected outcome of government-led and coordinated sector Team BC missions, and hosting international delegations, is an increase in the number of international students who choose BC as a study destination. The organization is also responsible for the promotion of BC as a world class education destination. The contribution of BCCIE is important and therefore the target is included as a measure in the service plan.

The current four-year International Education Strategy concludes in September 2016. The release of the 2015/16 data will complete reporting on the current Strategy.

BCCIE is a key partner in the development of a refreshed Strategy. Potential new performance measures and associated targets under the refreshed Strategy have not been identified.

Goal 3: Provide Communication and Professional Development for the International Education Sector

Objective: to provide effective professional development offerings, research, services and strategic communications to all International Education stakeholders in British Columbia.

Strategies

- Plan, organize and host an annual Summer Seminar conference; and,
- Develop and coordinate a series of professional development offerings relevant to all participants in the International Education sector.

Performance Measure 4: Satisfaction with Professional Development Events and the Annual Summer Seminar Conference

Performance Measure	2014/15 Actual	2015/16 Forecast	2016/17 Target	2017/18 Target	2018/19 Target
Percentage of participants who were either satisfied (4.0) or very satisfied (5.0) with BCCIE's professional development offerings including the annual Summer Seminar ¹	95%	91%	92%	93%	94%

Data Source: BCCIE

1. BCCIE surveys participants, using a standard five-point Likert scale to measure their satisfaction with events (1.0 = very dissatisfied; 2.0 = dissatisfied; 3.0 = neither dissatisfied nor satisfied; 4.0 = satisfied; 5.0 = very satisfied).

Discussion

This performance measure focuses on professional development events and the Summer Seminar conference, services which incorporate specific issues aligned with deliverables under the International Education Strategy. These events bring stakeholders together to share best practices, discuss new ideas and collaborate on a variety of topics such as marketing and recruitment, study abroad and student services. BCCIE hosts a minimum of nine professional development events per year in addition to the Summer Seminar conference. Satisfaction with professional development events is an indicator of success in building the capacity to create a globally oriented education system.

Although BCCIE exceeded the target in 2014/15, targets for 2016/17 – 2018/19 remain the same. Year on year comparison of data will determine if targets for future years should change.

Financial Plan

Summary Financial Outlook

	2014/15 (Actual)	2015/16 (Forecast)	2016/17 (Budget)	2017/18 (Budget)	2018/19 (Budget)
REVENUE					
Provincial Grant – General Operations	1,360,000	1,500,000	1,500,000	1,500,000	1,500,000
Provincial Grant – EQA ¹	140,000	-	-	-	-
EQA (Reapplication and New App Fees) ²	193,100	234,000	-	-	-
Summer Seminar	192,540	205,120	215,480	221,944	228,602
Professional Development ³	4,409	10,395	4,440	4,440	4,440
Familiarization Tours (Institutional Support)	6,500	-	-	-	-
Other Government Contracts ⁴	90,000	-	217,625	-	-
Bank Interest ⁵	16,114	8,000	17,000	17,000	17,000
TOTAL REVENUE	2,002,663	1,957,515	1,954,545	1,743,384	1,750,042
EXPENSES					
General Operations (IT, Board Meetings, Supplies, etc.) ⁶	1,140,686	1,311,804	1,341,232	1,310,466	1,345,835
Operations	152,266	165,975	143,500	131,500	131,500
Salaries ⁷	895,639	1,043,916	1,093,032	1,071,125	1,103,259
Lease ⁸	92,781	101,913	104,700	107,841	111,076
EQA ⁹	117,590	17,275	-	-	-
Goal 1 – International Outlook ¹⁰	92,526	90,150	192,900	24,400	24,400
Goal 2 – Market Support	345,899	284,796	180,173	162,059	139,342
Goal 3 – Communications & Professional Development	291,760	253,490	240,240	246,459	240,465
TOTAL EXPENSES	1,988,461	1,957,515	1,954,545	1,743,384	1,750,042
NET INCOME (LOSS)	14,202	-	-	-	-
TOTAL DEBT	-	-	-	-	-
ACCUMULATED SURPLUS AT BEGINNING OF THE YEAR	739,079	753,281	753,281	753,281	753,281
ACCUMULATED SURPLUS AT END OF THE YEAR	753,281	753,281	753,281	753,281	753,281

Notes:

1. EQA administration has transitioned to the Ministry of Advanced Education and BCCIE no longer receives the EQA Grant. In 2015/16, BCCIE continued to be responsible for the collection and processing of payments for EQA, vendor contract management and database hosting and retained the EQA revenues.
2. There is no EQA reapplication or new application revenue beginning in 2016/17.
3. Forecast for 2016/17 and future years reduced to be more reflective of actual professional development revenue received in 2014/15 and expected going forward.
4. Forecast for 2016/17 includes revenue from Ministry of Education contract. The contract includes funding for scholarships and an administration fee. Forecasts for future years do not include other government contracts.
5. Bank interest is from term deposits.
6. In 2013/14 and 2014/15 when BCCIE had responsibility for EQA administration, EQA included some of the costs for General Operations so these appeared in the EQA budget line. In 2015/16, the increase in the budget for General Operations is due to a change in reporting expenses as a result of the transition of EQA to the Ministry and does not represent an actual material increase.
7. The increase in salaries in 2015/16 is due to a change in reporting expenses resulting from the transition of EQA to the Ministry, and does not represent an actual increase beyond the annual 3% increase. In previous years, EQA included a percentage of the salaries for some BCCIE staff positions so the salary budget line did not represent the full value of all BCCIE salaries.
8. The increase in lease costs in 2015/16 is due to a change in reporting expenses resulting from the transition of EQA to the Ministry and does not represent an actual increase beyond the annual inflation increase. In previous years, EQA included a percentage of the lease cost so the lease budget line did not represent the full value of the BCCIE lease cost.
9. EQA administration has transitioned to the Ministry. Beginning in 2016/17, BCCIE will no longer allocate expenses to EQA.
10. In 2016/17, the budget for Goal 1 includes scholarships to be administered as a part of the Ministry of Education contract.

Key Forecast Assumptions

BCCIE's forecast is based on the following key assumptions:

- operating funds from the Ministry of Advanced Education for jointly agreed activities;
- additional contract revenue from the Ministry of Education for 2016/17; and,
- the transition of EQA administration to the Ministry of Advanced Education concluding in 2015/16.

Management Perspective on Future Financial Outlook

The economic, cultural, and social significance of International Education to BC necessitates building new relationships with key partner countries in addition to maintaining existing important global linkages. This may result in a requirement for BCCIE to support additional government missions or other activities beyond those identified in the Operational Plan. The budget does not include contingencies for these additional activities. It is important that any additional projects fit with the organizational mandate and capacity to ensure core activities are not compromised.

Consistent with the direction under TAP, BCCIE will continue to closely monitor resources and expenditures to ensure services are delivered in an efficient and cost-effective manner. The decreasing value of the Canadian dollar is an operational challenge as costs of BCCIE international activities increase. BCCIE will work collaboratively with the Ministry of Advanced Education, Ministry of Education and Ministry of International Trade to develop strategies to manage expenditures, leverage partnerships and ensure alignment with the mandate to support key government priorities and the International Education Strategy.

Appendix A: Hyperlinks to Additional Information

Additional information including an organizational overview and further details about the corporate governance structure at BCCIE can be found at www.bccie.bc.ca.

Organizational Overview:

Mandate, Vision, Business Areas: <http://www.bccie.bc.ca/about>

Partner Organizations: <http://www.bccie.bc.ca/about/partners>

Location: <http://www.bccie.bc.ca/contact>

Corporate Governance:

Board of Directors: <http://www.bccie.bc.ca/about/board>

Corporate Governance and Reports: http://www.bccie.bc.ca/about/corporate_governance

Senior Management: <http://www.bccie.bc.ca/about/team>

